

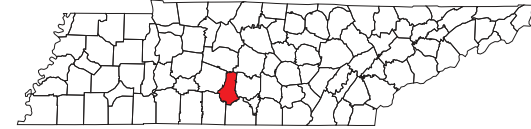
MARSHALL COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$136,376,999

11% change
from FY 16-17



Total State Shared Taxes - A

\$6,166,247 10% change

Business & Economic Development - B

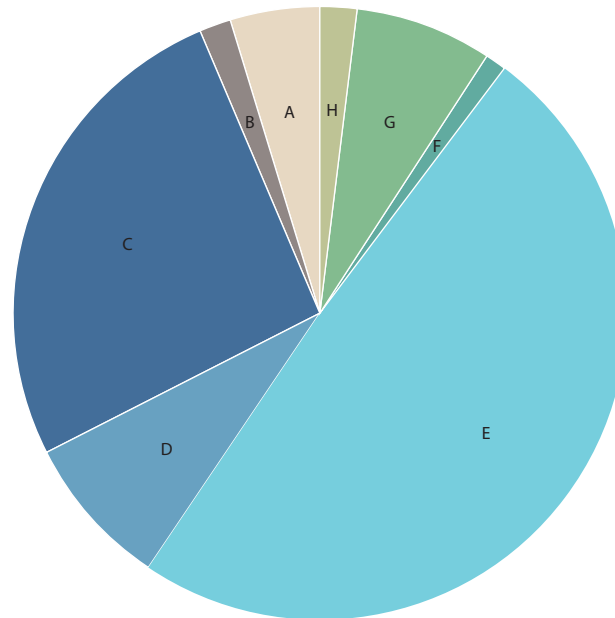
\$2,239,680 568% change

Education - C

\$35,797,183 3% change

General Government - D

\$10,941,141 3% change



Health & Social Services - E

\$66,926,195 12% change

Law, Safety, & Correction - F

\$1,693,100 8% change

Resources & Regulation - G

\$9,898,947 20% change

Transportation - H

\$2,714,506 23% change

State Shared Taxes County of Marshall

2017-18 Tax Collections	Chapel Hill	Cornersville	Lewisburg	Petersburg	Marshall County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$65,446	\$65,446
Beer	\$674	\$557	\$5,178	\$254	\$17,839	\$24,503
Business	\$0	\$0	\$269,328	\$2,764	\$338,914	\$611,006
Excise	\$7,607	\$1,006	\$43,685	\$0	\$96,610	\$148,908
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$309	\$309
Gas & Motor Fuel	\$49,810	\$41,158	\$382,627	\$18,752	\$2,082,734	\$2,575,082
Income Tax	\$8,070	\$3,704	\$66,810	\$1,177	\$62,198	\$141,959
Insurance Verification	\$0	\$0	\$0	\$0	\$55	\$55
Mixed Drink	\$7,019	\$0	\$20,940	\$0	\$1,320	\$29,278
Occupancy Tax	\$0	\$0	\$0	\$0	\$65,387	\$65,387
Sales	\$122,310	\$101,065	\$939,546	\$46,046	\$4,824	\$1,213,792
Severance	\$0	\$0	\$0	\$0	\$311,420	\$311,420
Telecom Providers	\$41,661	\$685	\$13,032	\$447	\$153,126	\$208,951
Tire Tax - County	\$0	\$0	\$0	\$0	\$21,865	\$21,865
TVA Replacement	\$16,386	\$13,539	\$126,541	\$6,549	\$585,272	\$748,287
Total	\$253,537	\$161,715	\$1,867,687	\$75,989	\$3,807,319	\$6,166,247

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Marshall County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$153,220	\$0	\$153,220
Agricultural Resources Conservation Fund	\$41,453	\$0	\$41,453
Fairs	\$600	\$0	\$600
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,923,600	\$998,200	\$3,437,200	\$6,359,000	405
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$48,860	\$161,827	\$0	\$210,687	59
Independent Living	\$2,500	\$6,400	\$0	\$8,900	4

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$559,058	\$0	\$559,058	-
Fire Academy Trainees	\$0	\$0	\$0	103
Firefighter Supplements	\$2,400	\$0	\$2,400	4
Police Pay Supplements (POST)	\$36,600	\$0	\$36,600	61
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	8

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,054	\$83,156	\$87,210	12,772	110
OPTIONS	\$125,987	\$0	\$125,987	-	49
State Health Insurance Assistance Program (SHIP)	\$0	\$29,449	\$29,449	-	1,960

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$170,477	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$45,294,742	\$1,479

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$489,800	\$0	\$489,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,111,800	\$0	\$1,111,800

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$15,235	\$0	\$15,235
FastTrack Infrastructure and Development	\$1,828,591	\$0	\$1,828,591
FastTrack Training	\$167,500	\$0	\$167,500

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$75,938	\$391,650	\$467,588	404	-
K-12 Programs	\$28,754,000	\$4,407,451	\$33,161,451	5,399	347
Pre-Kindergarten Programs	\$197,348	\$0	\$197,348	39	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$17,220	\$0	\$17,220	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$344	\$23	\$367	58
State Parks	\$4,643,824	\$0	\$4,643,824	1,524

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Wilson School Road

State Parks Name(s): Henry Horton

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$32,479	\$15,298	\$0	\$0	\$0	\$47,777	38
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$49,167	\$0	\$0	\$0	\$0	\$49,167	13
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$54,602	\$0	\$54,602	49
Project Diabetes	\$7,074	\$0	\$0	\$0	\$0	\$7,074	865
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$12,617	\$15,896	\$0	\$0	\$1,599	\$30,112	54
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$601,921	\$234,199	\$0	\$0	\$836,120	1,773

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	291	\$1,548	379	\$1,383,967
Colleges of Applied Technology	\$0	\$0	\$0	-	-	153	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	482	-	\$0	-	\$0
Universities	\$586,829	\$0	\$586,829	-	7	408	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	247

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$129,400	91
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,382,529	1,943
Families First Cash Assistance	\$58,616	\$140,376	\$198,992	\$0	2,496
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$6,005,554	\$6,005,554	\$0	51,111
Vocational Rehabilitation (Direct Client Services)	\$7,337	\$27,108	\$34,445	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$26,039	\$0	\$26,039	-	21
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$2,003	\$0	\$2,003	-	3

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$16,384	\$49,153	\$65,537	52	-	30
Unemployment Insurance Benefits	\$951,148	\$1,950	\$953,098	-	-	-
Workers Compensation	\$66,321	\$0	\$66,321	-	477	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$845,444	41	\$12,956,698

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$154,220	\$0	\$0	\$154,220	213
Crisis Services Continuum	\$131,697	\$0	\$0	\$131,697	540
Other Mental Health Services	\$0	\$0	\$0	\$285,917	753
Regional Mental Health Institute	\$0	\$0	\$0	\$449,927	48
Substance Abuse Services	\$0	\$0	\$0	\$73,588	33

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$41,992	\$41,992	-	-	-	-	-	-
Readiness Centers	\$17,408	\$17,100	\$34,508	1	8	12	54	3	77

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	26,909	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	3,263	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	5,445

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$4,053	\$0	\$4,053
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$9,000	\$500	\$9,500

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$7,844,785	\$14,963,138	\$22,807,923	2,611
Children on TennCare	\$5,907,468	\$11,267,900	\$17,175,368	3,855
CHOICES Enrollees	\$2,416,602	\$4,609,426	\$7,026,028	135
Cover Kids	\$11,523	\$1,055,463	\$1,066,986	416
Cover RX	\$48,761	\$0	\$48,761	306
Intellectual and Developmental Disabilities Waivers	\$541,461	\$1,032,781	\$1,574,242	18
Supplemental Hospital Payments	\$592,869	\$1,130,838	\$1,723,707	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$6,000	\$0	\$6,000

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$27,774	\$3,520,748	\$3,548,522	5	709	714

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$33,081	\$0	\$33,081

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$45,950	\$569,700	\$615,650	-	1
Bridge Grant Program	\$110,000	\$0	\$110,000	-	-
State Aid Road Program	\$664,000	\$0	\$664,000	-	-
State-Maintained Highways	\$1,324,856	\$0	\$1,324,856	156	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$10,757,111	\$0	\$10,757,111

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$28,301,000	\$28,301,000	6,439

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	2,912	3,251	648
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 10

Wildlife Management Areas Name(s): Lilliard's Mill River Access